Memo

To: James Moncur, Director

            Licenses and Consumer Services

From: Phil Schliesman, Inspector

CC:

Date: 08/26/03

Re: Aquatennial Costs

Below are listed the costs to the respective City Departments as reported by the Department. Each Department listed the costs and broke down those costs into cost centers.

TRAFFIC CONTROL

July 18, Block Party

6 agents & 1 Supervisor – @ 7 hours each = $1523.90

July 19, Day Parade

6 agents & 1 Supervisor - @ 4 hours each = $870.80

July 23, Night Parade

7 agents & 1 Supervisor - @ 5 hours each = $1244.00

July 26, Fireworks

6 agents & 1 Supervisor - @ 4 hours each = $870.80

TOTAL COST $4509.50

PUBLIC WORKS

Transportation	Labor	$9,090
	Material	$ 565
	Total	$9,655

Streets	Labor	$12,557
	Material	$ 6,758
	Total	$19,314

Public Works Total	Labor	$21,647
	Material	$ 7,323
	Total	**$28,970**

POLICE

BLOCK PARTY

Low end	Officers x Pay x Hours = Total	High end	Officers x Pay x Hours = Total
Officers	73 x $27.34 x 10 = $19,959.30	**Officers**	73 x$28.87x10=$21,072.18
Sergeant	18 x $31.47 x 10 = $ 5,664.60	**Sergeant**	8 x $33.38 x 10= $6,008.40
Lieutenant	5 x $37.93 x 8 = $ 1,517.20	**Lieutenant**	5 x $40.05 x 8 =$1,601.86
Inspector	1 x $43.92 x 8 = $ 351.36	**Inspector**	1 x $48.55 x 8 = $ 388.40
Deputy Chief	1 x $47.06 x 8 = $ 376.48	**Deputy Chief**	1 x $52.01 x 8 = $ 416.08
	$27,868.94		**$29,486.92**

ACTUAL HOURS WORKED

Officers	73 x $27.34 x 8.5 = $16,964.47	Officers	73 x $28.87 x 8.5 =$17,913.84
Sergeant	18 x $31.47 x 9 = $ 5,098.14	**Sergeant**	18 x $33.38 x 9 =$5,407.56
Lieutenant	5 x $37.93 x 9 = $ 1,706.85	**Lieutenant**	5 x $40.05 x 9 =$1,802.25
Inspector	1 x $43.92 x 8 = $ 351.36	**Inspector**	1 x $48.55 x 8 = $ 388.40
Deputy Chief	1 x $47.06 x 8 = $ 376.48	**Deputy Chief**	1 x $52.01 x 8 = $ 416.08
	$ 24,497.30		**$25,928.13**

DAY PARADE

Low end	Officers x Pay x Hours = Total	High end	Officers x Pay x Hours = Total
Officers	61 x $27.34 x 10 = $16,677.40	**Officers**	61 x $28.87 x 10 = $17,610.70
Sergeant	10 x $31.47 x 10 = $ 3,147.00	**Sergeant**	10 x $33.38 x 10 = $ 3,338.00
Lieutenant	4 x $37.93 x 8 = $ 1,213.76	**Lieutenant**	4 x $40.05 x 8 = $ 1,281.60
Deputy Chief	1 x $47.06 x 8 = $ 376.48	**Deputy Chief**	1 x $52.01 x 8 = $ 416.08
	$21,718.08		**$22,646.38**

ACTUAL HOURS WORKED

Low end	Officers x Pay x Hours = Total	High end	Officers x Pay x Hours = Total
Officers	61 x $27.34 x 4.5 = $ 7,504.83	**Officers**	61 x $28.87 x 4.5 = $ 7,924.82
Sergeant	10 x $31.47 x 5 = $ 1,573.50	**Sergeant**	10 x $33.38 x 5 = $ 1,669.00
Lieutenant	4 x $37.93 x 5 = $ 758.60	**Lieutenant**	4 x $40.05 x 5 = $ 801.00
Deputy Chief	1 x $47.06 x 5 = $ 235.30	**Deputy Chief**	1 x $52.01 x 5 = $ 260.05
	$10,213.41		**$10,654.87**

NIGHT PARADE

Low end	Officers x Pay x Hours = Total	High end	Officers x Pay x Hours = Total
Officers	78 x $27.34 x 10 = $21,325.20	**Officers**	78 x $28.87 x 10 = $22,518.60
Sergeant	12 x $31.47 x 10 = $ 3,776.40	**Sergeant**	12 x $33.38 x 10 = $ 4,005.60
Lieutenant	4 x $37.93 x 8 = $ 1,213.76	**Lieutenant**	4 x $40.05 x 8 = $ 1,281.60
Inspector	1 x $43.92 x 8 = $ 351.36	**Inspector**	1 x $48.55 x 8 = $ 388.40
Deputy Chief	1 x $47.06 x 8 = $ 376.48	**Deputy Chief**	1 x $52.01 x 8 = $ 416.08
	$27,043.20		**$28,610.28**

ACTUAL HOURS WORKED

Low end	Officers x Pay x Hours = Total	High end	Officers x Pay x Hours = Total
Officers	78 x $27.34 x 5.5 = $11,728.86	**Officers**	78 x $28.87 x 5.5 = $12,385.23
Sergeant	12 x $31.47 x 6 = $ 2,265.84	**Sergeant**	12 x $33.38 x 6 = $ 2,403.36
Lieutenant	4 x $37.93 x 6 = $ 910.32	**Lieutenant**	4 x $40.05 x 6 = $ 961.20
Inspector	1 x $43.92 x 6 = $ 351.36	**Inspector**	1 x $48.55 x 6 = $ 291.30
Deputy Chief	1 x $47.06 x 6 = $ 282.36	**Deputy Chief**	1 x $52.01 x 6 = $ 312.06
	$15,538.74		**$16,353.15**

FIREWORKS

Low end	Officers x Pay x Hours = Total	High end	Officers x Pay x Hours = Total
Officers	90 x $27.34 x 10 = $24,606.00	Officers	90 x $28.87 x 10 = $25,983.00
Sergeant	8 x $31.47 x 10 = $ 2,517.60	Sergeant	8 x $33.38 x 10 = $ 2,670.40
Lieutenant	5 x $37.93 x 8 = $ 1,517.20	Lieutenant	5 x $40.05 x 8 = $ 1,602.00
	$28,640.80		**$30,255.40**

ACTUAL HOURS WORKED

Low end	Officers x Pay x Hours = Total	High end	Officers x Pay x Hours = Total
Officers	90 x $27.34 x 7 = $17,224.20	Officers	90 x $28.87 x 7 = $18,188.10
Sergeant	8 x $31.47 x 7 = $ 1,762.32	Sergeant	8 x $33.38 x 7 = $ 1,869.28
Lieutenant	5 x $37.93 x 7 = $ 1,327.55	Lieutenant	5 x $40.05 x 7 = $ 1,401.75
	$20,314.05		**$21,459.13**

**SALARY
COSTS**

LOW END COST TOTALS

HIGH END COST TOTALS

BLOCK PARTY	$27,868.94	**BLOCK PARTY**	$29,486.92
DAY PARADE	$21,718.08	**DAY PARADE**	$22,646.38
NIGHT PARADE	$27,043.20	**NIGHT PARADE**	$28,610.28
FIREWORKS	$28,640.80	**FIREWORKS**	$30,255.40
TOTAL	$105,271.02	**TOTAL**	$110,998.98

Based on a full days pay

ACTUAL HOURS WORKED COST

BLOCK PARTY	$24,497.30	**BLOCK PARTY**	$25,928.13
DAY PARADE	$10,213.41	**DAY PARADE**	$10,654.87
NIGHT PARADE	$15,538.74	**NIGHT PARADE**	$16,353.15
FIREWORKS	$20,314.05	**FIREWORKS**	$21,459.13
TOTAL	$70,563.50	**TOTAL**	$74,395.28

Based on actual hours worked during event

TOTAL CITY COSTS FOR AQUATENNIAL 2003

Traffic Control: $ 4,509.50

Public Works: $ 28,970.00

Police * : $ 72,479.39

$105,958.89

* Police cost amount used, is an average between the low end and the high end costs.